

## ZOOLOGICAL INSTITUTE (44)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The mission of the Detroit Zoological Institute (DZI) is “celebrating and saving wildlife”.

#### AGENCY GOALS:

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region’s economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

#### AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 17,581,723	City Appropriations	\$ 14,649,400	\$ 13,235,664	\$ (1,413,736)
<u>5,500,000</u>	Capital Appropriations	<u>1,900,000</u>	<u>2,100,000</u>	<u>200,000</u>
\$ 23,081,723	Total Appropriations	\$ 16,549,400	\$ 15,335,664	\$ (1,213,736)
\$ 9,377,399	City Revenues	\$ 7,789,808	\$ 8,023,877	\$ 234,069
1,178,450	State Cultural Reimbursement	1,260,600	1,178,450	(82,150)
<u>5,500,000</u>	Capital Revenues	<u>1,900,000</u>	<u>2,100,000</u>	<u>200,000</u>
\$ 16,055,849	Total Revenues	\$ 10,950,408	\$ 11,302,327	\$ 351,919
\$ 7,025,874	NET TAX COST:	\$ 5,598,992	<u>\$ 4,033,337</u>	\$ (1,565,655)

#### AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
181	Full-Time City Positions	163	155	155	(8)
<u>22</u>	Part-Time City Positions	<u>21</u>	<u>8</u>	<u>19</u>	(2)
203	Total Positions	184	163	174	(10)

#### ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
General Administration	\$ 3,306,996	\$ 3,188,960	\$ (118,036)
Main Zoo Operations	11,431,530	10,792,071	(639,459)
Belle Isle Activities	<u>1,810,874</u>	<u>1,354,633</u>	<u>(456,241)</u>
	\$ 16,549,400	\$ 15,335,664	\$ (1,213,736)

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### *GENERAL ADMINISTRATION ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: GENERAL ADMINISTRATION

The Zoological Institute consists of the Main Detroit Zoo and the Belle Isle Aquarium. The General Administration Division provides executive direction and general administrative services for all departmental functions. In addition to establishing departmental policy, major functions include all fiscal, personnel, and marketing activities.

#### GOALS:

1. Demonstrate leadership in wildlife conservation and animal welfare.
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4. Provide innovative Zoological facilities that contribute to the region's economic vitality. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

#### MAJOR INITIATIVES:

With the addition of the Wild Adventure Simulator, the opening of the Arctic Ring of Life Exhibit and the near conclusion of the \$45 million Capital Campaign, fiscal year 2001-2002 became a historical year for both the Detroit Zoological Society and Institute. During this period, the Zoo, along with its Board and Commission made several major changes to its organizational structure, which should play a strategic role in the coming year's activities.

Although, fiscal year 2001-2002 was a banner year for the Zoo, there remain several key projects that will carry into this next fiscal period. The list of projects reads as follows:

#### Facilities

- Design completion and construction of the Ford Center for Environmental and Conservation Education (completion in 2003)
- Design completion and construction of the Animal Health Complex (completion in 2003)
- Renovation and new construction of the Administration Building
- Completion of Restrooms' renovations
- Completion of Concessions/Retail area renovations

#### Human Resources

- Hiring of a Director of Conservation and Animal Welfare
- Hiring of a Curator of Education (wildlife Interpretive Gallery)
- Establish in-house Security force

#### Programs/Projects

- Development of Simulator program/Simex relationship
- Continue plan for Technology Infrastructure
- Employee Identification system
- Gateway installation/implementation

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In fiscal year 2002-2003, there will be many new initiatives which will require some thoughtful planning and coordination at all levels of the organization, which include:

### Facilities

- Master Plan Project (preliminary implementation)
- Capital Campaign supporting the Master Plan
- Invertebrate Center (plan and initial design work)
- Development of a downtown Riverfront Aquarium
- Education Center Complex Dining/Catering Facility
- Way finding Signage
- Parking Lot (additional parking spaces)
- Enhancement of the Elephant Exhibit
- Penguinarium Renovation (public area and Life support system)
- Re-design and renovation of the Chimp Moat/Gorilla yard
- Re-development of the old Sea Lion Exhibit

### Human Resources

- Leadership/Alignment/Professional Development
- Hiring of a Director of Educational programs
- Technology personnel for Gateway system

### Programs/Projects

- Distance Learning/Education Technology (by end of year)
- Program development in the area of research
- Process and efficiency study for business office and maintenance
- Peak period hours of operation
- Website responsibilities
- Renovation of Pagoda area at Belle Isle Aquarium

### External Impact

Outside the organization, there are several key issues and/or initiatives that may have significant impact on the progress of these existing, as well as any new projects that may come forth in this new fiscal year. Those issues and initiatives include:

- Cultural Coalition/Regional Funding Initiative
- Budget restraints within the City of Detroit General Fund Budget
- Sale of General Obligation Bonds within the City of Detroit
- Economy (sales and revenue)
- New Office/Hotel/Retail Development at Woodward and 10 Mile

### Internal Impact

Internally, there are a few issues that may also impact the overall agenda for the coming year, which are all addressed through 2003 key initiatives:

- Lack of adequate parking for visitors during peak periods
- Overall operational efficiency of the organization (organization's ability to get the job done at all levels)
- Alignment of the overall organization (many areas to consider at all levels)
- Professional development of overall staff (areas of personnel/project management)
- Timing of all projects, specifically the education, animal, and administration facilities
- Operational efficiency "IN THE PARK"
- Overall Technology Initiatives
- Hours of operation
- Graphic Arts division (adequate number of personnel)

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The Institute will continue to work closely with the Metropolitan Detroit Convention and Visitors Bureau (MDCVB) and the Civic Center to distribute rack brochures and information kits to develop and promote tourism in the Detroit area. DZI continues to support the Regional Funding Initiative for South Eastern Michigan.

DZI is actively involved with the (MDCVB) in developing the Bureau's Tourism Vision Plan. Also, the DZI is working closely with the Community Foundation for southeastern Michigan on the Cultural Partnership collaborative marketing initiative.

The DZI is planning advertising in various travel books and visitor guides to help promote tourism in the Detroit area.

"Wild Winter," a new seasonal program designed to increase Zoo attendance during the off-season, will run annually from December through February.

### PLANNING FOR THE FUTURE:

Major construction projects have been an important focus for the Zoo for the past three years, with the completion of the National Amphibian Conservation Center in 2000 and the Arctic Ring of Life in 2001. Two additional projects are currently planned, and will have a significant impact on the Zoo during 2002-2004. Construction of the Ford Center for Environmental and Conservation Education and the new Animal Health Complex will be initiated by 2002, and will continue during program years 2 and 3.

The Ford Center for Environmental and Conservation Education will be a two-story facility, providing 37,000 square feet of programming space. The Center will include classrooms, education labs and studios, an auditorium, a discovery lab, exhibit hall, teacher research room and a simulator (to be relocated from the Dinosauria III site within the Zoo). These facilities will accommodate a wide variety of educational programs including lectures, Zoo camps, teacher professional development, theatrical presentations and storytelling.

The Zoo's new Animal Health Complex will replace the 50-year-old Holden Hospital. Larger quarters (17,000 square feet) and a more flexible floor plan will provide space for the latest medical technology and methods that are revolutionizing veterinary care. The Complex will include a nursery, pharmacy, and hoofstock handling facility; laboratories for radiology, non-invasive research and clinical pathology; holding, treatment and quarantine wings; and archives for tissue storage and other specimens. A kitchen, laundry room, medical record's room, meeting rooms, offices and a library will support clinical and educational activities.

DZI will continue to expand its animal rescue efforts during the coming years. During program years 2 and 3, the Institute plans to host a number of visiting scientists who will lead ground-breaking research efforts at the National Amphibian and Conservation Center, as well as launch a major in captivity conservation project to aid piping plover colonies in Michigan. A comprehensive recycling program will be implemented throughout the Zoo's grounds, demonstrating the organization's commitment to conservation in a very practical way.

DZI's Education and Animal Divisions plan to collaborate on the development and implementation of a comprehensive Humane Education Curriculum during program years 2 and 3. The Education Division will also expand its family-focused initiatives during years 2 and 3 by establishing more weekend and fee-based programs. During this time period, the Wildlife Interpretive Gallery will increase its theater performances, establish summer art camps and showcase larger temporary exhibits in a new exhibit hall.

Conceptual design and development of the Education Center will continue. The educational programming will be created while the infrastructure is constructed. This will include formal programs for all age groups, including school groups, scouts, families, seniors, and preschool audiences. A unique teacher resource center will be developed for educators that will enable them to take advantage of the rich resources of the DZI.

DZI will continue to expand its distance learning initiatives. Picture Tel technology enables our Zoo experts to interact with remote audiences in Michigan and other states. The student programs are presented to K-12 students and complement state and national science curriculum benchmarks. The ZooArk web site will be updated to include

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new classroom activities and teacher resources. The ZooArk web site will also enable the DZI to have an on-going presence in schools and classrooms.

DZI will continue to build on its outreach initiatives. We will increase our participation at community events such as fairs and festivals to enhance our presence in the community.

DZI will create new mobile “education stations” in the park to enhance our informal educational opportunities for the visiting public. These stations will provide additional interpretive resources for the docents to provide personalized educational experiences for our guests. Additionally, the Log Cabin Learning Center will be remodeled to provide a unique interpretive rainforest experience.

Additional interpretive programming will be implemented at the National Amphibian Conservation Center and the Arctic Ring of Life. These will include professional development opportunities for teachers as well as additional fee-based programs for youth and adults.

The DZI will continue to partner with other organizations to provide professional development opportunities for educators. These initiatives will include Head Start (Zoo School-I will be offered to (25) new teachers, and (9) monthly continuing education workshops, which will be held for previous graduates). The Lawrence Technological University initiative will include six classes for the Introductory Seminar which will be held at the zoo, as well as a 60 hour summer course. Courses will also be offered at county intermediate school districts and regional education service agencies. The DZI will continue to participate with other partners, such as the Coalition for Cultural Education (consisting of educators from (17) major cultural organizations in Southeast Michigan), to make our unique resources available to a broad audience.

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### GENERAL ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide a broad audience with outstanding and unique educational opportunities that leads to the appreciation and stewardship of nature: Number of counties (out of 83) represented in our demographics	83	83	83	83
Provide innovative Zoological facilities that contribute to the region's economic vitality: Attendance levels: (Detroit Zoological Park, Belle Isle Zoo, Belle Isle Aquarium) <sup>1</sup>	1,311,922	1,354,526	1,495,709	1,488,450
Revenue levels: (Detroit Zoological Park, Belle Isle Zoo, Belle Isle Aquarium) <sup>1, 2</sup>	\$7,116,166	\$7,470,088	\$10,153,837	\$11,302,327
Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management: In-house training sessions*	105	130	131	130
Computer Training	32	25	32	33
Professional Development Training and Seminars**	170	163	170	190
Senior Staff Meetings	26	26	26	26
All Employee Meetings	4	4	4	4
<b>Activity Costs</b>	<b>\$3,001,855</b>	<b>\$2,757,872</b>	<b>\$3,306,996</b>	<b>\$3,188,960</b>

\*In-house training sessions includes:

Docent Training: 13 individual classes x 2 (fall) x1 (spring) = 39  
 Docent Re-certification Training (required) – 5 courses  
 Docent Continuing Education Training (enhancement) – 6 courses  
 Amphibian Ambassador Training – 10 courses  
 2002-03 – Docent Re-certification Training - 10  
 Human Resource Advisory Orientation – 12  
 Emergency Preparedness Training – 16  
 Website Training – 2  
 Blood-born Pathogen – 5  
 Hazard Communication (MIOSHA) – (included in H.R. Advisory sessions) 4  
 Emergency Management Training – 0  
 New Hire Orientation (Guest Relations) – 12  
 Arctic Ring of Life Training - 10

\*\*Professional Dev. Training includes:

Human Resources-OEDS - 39  
 Seminars & Conferences - 97  
 Computer Training - 32  
 Zoo sponsored Professional Dev. Conf. – 2/yr.

<sup>1</sup> Detroit Zoological Park and Belle Isle Aquarium only in 2002-03 Target column.

<sup>2</sup> Based on information collected from visitors at entrance gates. Excludes revenue from bond sales.

**CITY OF DETROIT**  
**Detroit Zoological Institute**  
**Financial Detail by Appropriation and Organization**

<b>Zoological Institute Office of the Director</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00171 - General Administration						
440010 - Zoological Institute Office of the Direct	4	\$632,024	6	\$678,176	5	\$582,318
440020 - Contract Management	1	\$77,046	1	\$83,893	0	\$0
440030 - Technology & Info. Services	2	\$148,887	2	\$162,794	2	\$177,068
440040 - Human Resources	0	\$61,328	0	\$61,328	0	\$118,664
440060 - Sales/Advertising	1	\$250,755	1	\$258,421	1	\$189,476
440070 - Public Relations	1	\$76,588	1	\$79,002	1	\$75,244
440080 - Business Activities	9	\$2,060,367	10	\$2,492,686	9	\$2,046,190
<b>APPROPRIATION TOTAL</b>	<b>18</b>	<b>\$3,306,996</b>	<b>21</b>	<b>\$3,816,300</b>	<b>18</b>	<b>\$3,188,960</b>
<b>ACTIVITY TOTAL</b>	<b>18</b>	<b>\$3,306,996</b>	<b>21</b>	<b>\$3,816,300</b>	<b>18</b>	<b>\$3,188,960</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC0544 - General Administration</b>			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	984,033	1,054,703	902,191
EMPBENESL - Employee Benefi	477,509	613,644	451,590
OPERSUPSL - Operating Suppli	42,618	42,617	41,625
OPERSVCSL - Operating Servic	1,793,836	1,793,836	1,791,054
CAPEQUPSL - Capital Equipmei	6,500	306,500	0
OTHEXPSSL - Other Expenses	2,500	5,000	2,500
<i>A44000 - Zoological Institute Departm</i>	<i>3,306,996</i>	<i>3,816,300</i>	<i>3,188,960</i>
<b>AC0544 - General Administration</b>	<b>3,306,996</b>	<b>3,816,300</b>	<b>3,188,960</b>
<b>Grand Total</b>	<b>3,306,996</b>	<b>3,816,300</b>	<b>3,188,960</b>

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### *MAIN ZOO OPERATIONS ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: MAIN ZOO OPERATIONS

The Activity includes all services required for the day-to-day operation of the Detroit Zoological Park. Major functions include building and grounds maintenance, animal exhibit activities, conservation and research, education, animal health and nutrition, and guest relations, including parking, admissions and miniature railroad operations.

#### GOALS:

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5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

#### MAJOR INITIATIVES:

Major initiatives in the Animal division in fiscal year 2002-2003 are primarily facility renovation planning and/or construction and **in situ** (in the wild) and **ex situ** (in captivity) project initiatives. Obviously, a great deal of routine work as well as initiatives on a smaller scale are not included here but will be taking place in each position.

**Mammal Section:** The planning, design and implementation of the replacement of the chimp water moat with a dry moat and the planning of the renovation of the elephant yard. There are conservation projects including the Zookeepers Without Borders program in Peru, the new primate conservation field work being initiated in Ecuador and the development of a local bat conservation project with the DNR and /or USFWS. Ex situ initiatives include production and publication of the first Macaque SSP Masterplan, the 5<sup>th</sup> edition of the Goitered gazelle studbook, and the 2<sup>nd</sup> edition of the Japanese macaque studbook.

**Bird Section:** Facility initiatives in the bird section include the design and implementation of a new mechanical life support system at the Penguinarium, the expansion of holding areas at the Bird Holding Building, and the development of a trumpeter swan exhibit at the Michigan wetland area. As funding has not been identified for all these initiatives, money is the most significant obstacle to their implementation. All are important projects for the bird section, however, and funding will be sought.

**Herpetology Section:** Facility renovation initiatives include the completion of education components at NACC (installation of new amphibian art work, completion of the "Culture Corner" at the NACC, installation of computer monitors), installation of air conditioning in the HMLR, construction of the build-a-pond area near the NACC, and renovation of the air-conditioning and talapoin projects as it has yet to be secured. Staff and time in the Landscape division are obstacles to completion of the build-a-pond.

The Detroit Zoo will host the Western 2002 American Zoo and Aquarium Association (AZA) Conference in April 2002. Presentations will be made regarding current standards, best practices and major issues facing specific species in wildlife conservation programs, animal management, and scientific initiatives.

The DZI has opened The Arctic Ring of Life (ARL) in October 2001. The Detroit Zoo has been a leader in the exhibition, management and breeding of polar bears since the opening of the first bear exhibit in 1928. The ARL will showcase the magnificent Polar Bear, our "cornerstone species." Through a variety of interpretive elements (visual, audio, tactile, thermal) the ARL will invite visitors into the Arctic world.

The DZI opened the National Amphibian Conservation Center (NACC) in June 2000. The goals of the NACC are to educate, to save, study and to pioneer. The NACC **educates** millions of visitors and students with live animals and exhibits that inspire a sense of appreciation and public stewardship for amphibians and their habitats. Through interpretive graphics in and around the building, distance learning programs, and educational "amphibian kits"

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distributed to elementary schools, the NACC strives to shape public attitude and provide creative ways for citizens to understand and take responsibility for these animals and their environment. The NACC **saves** species by providing an *ex situ* site for the maintenance and breeding of rare and endangered amphibians to complement *in situ* conservation programs. The facility provides physical space for maintaining genetic reservoirs of endangered species in the event that wild populations become extinct, and to hold wild animals and their offspring until a time when they can be reintroduced into their native habitats or transferred to other zoo conservation programs. The NACC serves as an environment to **study** and serves as a resource for academic, governmental and other conservation-oriented amphibian biologists from around the world. The facility will provide a controlled environment for amphibian observation and non-invasive research on all aspects of biology, from basic husbandry requirements to reproductive behavior and embryology-development. The NACC **pioneers** by bringing together cutting-edge techniques of education, conservation and research, providing a model for future conservation facilities around the country and the world.

The DZI, jointly with other institutes both nationally and internationally received The Conservation Endowment Fund Award from the American Zoo and Aquarium Association (AZA) in 2000 to support a conservation project called the "Project Golden Frog." This project was initiated in response to a crisis by a group of concerned biologists who convened and formed a conservation consortium among Panamanian and US institutions with interests in this conservation project. This project's single goal is to ensure against the extinction of one the most charismatic amphibians in Central America, the Panamanian golden frog, *Atelopus zeteki*.

The DZI recently became involved in an endangered species initiative significant in Michigan. The piping plover is a federally listed bird that has three distinct populations: the Great Lakes, the Great Plains, and North Atlantic populations. The Great Lake population is the most critical and is listed as endangered with 32 breeding pairs scattered throughout the Michigan shoreline of Lakes Michigan, Huron, and Superior.

The DZI will continue to expand its Peruvian Rain Forest project. This project currently has five initiatives for *in situ* conservation: (1) *Amphibian* survey and studies, under the auspices of the NACC; (2) *Lepidoptera* studies of both butterflies and moths; (3) Michigan State University field program for *in situ* tropical education; (4) Conservation of the Napo Reserve through cooperative work with The Nature Conservancy, CONAPAC, Pro Naturaleza, DZI and the Peruvian Ministry of Natural Resources; (5) the Wildlife Conservation Expeditions, such as the Adopt-a-School program to expand staff experiences, educational environments, and community outreach through the organization and facilitation of volunteer projects that support the other four initiatives.

### PLANNING FOR THE FUTURE:

Conservation programs will continue with the development of new studbooks and population management plans for endangered species, which include population management plans for the Saudi Goitered Gazelle, Japanese Macaque and Chinese Crocodile Lizard. Studbooks include the White Stork Regional Studbook and North American Regional Studbook for the Chinese Crocodile Lizard, as well as the Penguin North American Regional Collection Plan.

Staff members now participate in 33 local, national and international conservation programs. Local conservation efforts include a Wolf census in the Upper Peninsula, a Michigan Black Bear census project, an American Bald Eagle breeding project and assistance in the release of Trumpeter Swans in the northern area of the Lower Peninsula (as well as monitoring the birds after release), Osprey hacking (and monitoring) in the Kensington Metro Park, a census of reptiles and amphibians at Metrobeach Metro Park (third year of five year study), and the development of a native Michigan Turtle conservation area in the Detroit Zoo that will be involved in a head-start release program.

Educational programs will continue to play a pivotal role in DZI's mission. Summer camp scholarships targeting under-served children in the Detroit area will continue to increase. Docent training, off-site programs and outreach kits for area schools will continue to increase in the coming year. A field guide will be developed for use in the Free Flight Aviary. DZI plans to reallocate additional keeper time for interaction with the zoo visitors throughout the park.

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### MAIN ZOO OPERATIONS MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provides a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature:				
Number of students-programs	19,889	22,100	25,000	28,030
Number of teacher workshop opportunities*	66	70	75	80
Number of student-summer camp programs	2,508	2,800	3,400	3,962
Number of off-site educational programs**	139	252	320	493
Informal educational opportunities for guests at Main Zoo	25,666	42,834	50,000	70,905
Providing innovative Zoological facilities that contribute to the region's economic vitality:				
Attendance levels (Detroit Zoological Park only)	1,156,152	1,301,000	1,353,057	1,391,250
Revenue levels (Detroit Zoological Park only)	\$6,934,823	\$7,915,452	\$9,989,789	\$10,951,327
Demonstrating leadership in wildlife conservation and animal welfare that promotes outstanding accomplishments in conservation:				
Percent of species in collection managed for conservation	68	73	75	78
Number of collaborative conservation programs	49	63	63	63
<b>Activity Costs</b>	<b>\$8,545,321</b>	<b>\$7,730,980</b>	<b>\$11,431,530</b>	<b>\$10,792,071</b>

\* Especially Detroit Public Schools

\*\* Large increase due to staffing of docents/volunteers in National Amphibian Conservation Center and Dinosauria

**CITY OF DETROIT**  
**Detroit Zoological Institute**  
**Financial Detail by Appropriation and Organization**

<b>Guest Relations</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Main Zoo Operations</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00172 - Main Zoo Operations						
440100 - Guest Relations	22	\$951,332	21	\$1,060,018	19	\$772,610
440110 - Security	0	\$233,676	2	\$327,264	1	\$281,781
440120 - Miniature Railroad	8	\$370,208	8	\$413,457	8	\$364,881
440130 - Grounds Maintenance	9	\$554,937	10	\$645,121	9	\$522,804
440140 - Horticulture	3	\$173,792	3	\$195,518	3	\$172,602
440150 - Buildings	15	\$1,631,600	18	\$1,864,448	12	\$1,368,981
440170 - Education	5	\$380,004	11	\$829,767	4	\$284,346
440180 - WIG	5	\$386,332	8	\$631,667	4	\$323,235
440190 - Veterinary Care	6	\$436,156	6	\$466,548	6	\$450,116
440200 - Mammals	41	\$2,201,317	44	\$2,464,449	42	\$2,079,264
440201 - Aquatic Life Support	2	\$177,088	2	\$204,424	2	\$188,050
440210 - Herpetology	12	\$614,107	15	\$961,898	12	\$626,076
440220 - Birds	13	\$615,966	14	\$858,603	13	\$625,831
440230 - Animal Care Administration	3	\$805,017	3	\$834,083	2	\$631,494
<b>APPROPRIATION TOTAL</b>	<b>144</b>	<b>\$9,531,530</b>	<b>165</b>	<b>\$11,757,265</b>	<b>137</b>	<b>\$8,692,071</b>
00845 - 1994 Zoo Capital Improvements						
440340 - Capital Imp. Bonds	0	\$1,900,000	0	\$5,500,000	0	\$2,100,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,900,000</b>	<b>0</b>	<b>\$5,500,000</b>	<b>0</b>	<b>\$2,100,000</b>
<b>ACTIVITY TOTAL</b>	<b>144</b>	<b>\$11,431,530</b>	<b>165</b>	<b>\$17,257,265</b>	<b>137</b>	<b>\$10,792,071</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC1044 - Main Zoo Operations</b>			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	5,016,962	6,299,403	4,594,470
EMPBENESL - Employee Benefi	2,402,100	3,345,394	2,236,233
PROFSVCSL - Professional/Con	171,804	171,804	171,804
OPERSUPSL - Operating Suppli	907,275	907,275	817,484
OPERSVCSL - Operating Servic	880,259	880,259	816,430
CAPEQUPSL - Capital Equipmei	153,130	153,130	55,650
CAPOUTLSL - Capital Outlays/I	1,900,000	5,500,000	2,100,000
<i>A44000 - Zoological Institute Departm</i>	<i>11,431,530</i>	<i>17,257,265</i>	<i>10,792,071</i>
<b>AC1044 - Main Zoo Operations</b>	<b>11,431,530</b>	<b>17,257,265</b>	<b>10,792,071</b>
<b>Grand Total</b>	<b>11,431,530</b>	<b>17,257,265</b>	<b>10,792,071</b>

## **ZOOLOGICAL INSTITUTE (44)**

### ***BELLE ISLE ACTIVITIES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: BELLE ISLE ACTIVITIES**

This Activity encompasses all services required for the day-to-day operation of the Belle Isle Zoo and the Belle Isle Aquarium. Major functions include exhibit activities and admissions.

#### **GOALS:**

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region's economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

#### **MAJOR INITIATIVES:**

For Fiscal Year 2002-2003, the Belle Isle Zoo will not be open to the public. Funding for the Belle Isle Zoo will be used to provide essential services necessary for the safety of staff and animals until all of the animals are relocated to the Main Zoo location, or an accredited zoo within the State or Country. The relocation of all of the animals could take up to eighteen months.

Conservation project initiatives include the production of the 1<sup>st</sup> Binturong PMP.

Another important initiative is BIA's collaboration with a number of organizations, including DTE, USGS, USFWS, NWF and the Dossin Great Lakes Museum to develop graphics and other educational materials for the proposed artificial Lake Sturgeon spawning reef that is planned for construction in the Detroit River, off the Southeastern corner of Belle Isle.

The Aquarium conservation efforts will focus on breeding 14 endangered fishes including the Emperor Newt, Golden Skiffia, Lake Victoria Tilapia, Cumings Two-Banded Barb, Golden Sawfin, Rainbow Goodeid, Desert Pupfish and many others.

Continued infrastructure improvements at the Belle Isle Aquarium and Belle Isle Zoo will include restrooms, roofs and support structures.

The Belle Isle Aquarium will continue the annual Mussel census in the Detroit area to document the invasion of Zebra Mussels and its effect on local species, which are rapidly disappearing from the Detroit River.

#### **PLANNING FOR THE FUTURE:**

In an ongoing educational initiative, the Belle Isle Aquarium will create unique areas with significant improvements in technology and graphics to improve effective informal educational opportunities. The Aquarium will create an informal area of education outside the facility using stamped concrete and will renovate the classroom into a mini theater.

## ZOOLOGICAL INSTITUTE (44)

### *BELLE ISLE ACTIVITIES MEASURES AND TARGETS*

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Inspiring our community with engaging, meaningful and memorable experiences:				
Number of programs for visiting students <sup>1</sup>	31,500	50,000	60,000	70,000
Informal educational opportunities for guests at Belle Isle <sup>1</sup>	82	160	180	277
Informal educational opportunities for guests off-site <sup>2</sup>	112	100	120	125
Providing a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature:				
Informal educational opportunities for guests at Belle Isle <sup>1</sup>	89	126	170	235
Providing innovative zoological facilities that contribute to the region's economic vitality:				
Attendance levels (Belle Isle Zoo and Aquarium only) <sup>3</sup>	155,770	170,212	142,652	97,200
Revenue Levels: (Belle Isle Zoo and Aquarium only) <sup>3</sup>	\$181,343	\$209,327	\$174,048	\$101,000
Demonstrating leadership in wildlife conservation and animal welfare:				
Percent of species in collection managed for conservation <sup>4</sup>	20	18	18	18
<b>Activity Costs</b>	<b>\$1,550,516</b>	<b>\$1,472,111</b>	<b>\$1,810,874</b>	<b>\$1,354,633</b>

<sup>1</sup> For fiscal year 2002-03, educational opportunities and programs formerly at the Belle Isle Zoo will now be offered at the Main Zoo.

<sup>2</sup> Detroit Board of Water Commissioners - Informal Educational Seminars offered(Off-site)

New Educational projects include: The Sturgeon Reef education project

To Save a Species: Managing the Captive Population project

HUG Belle Isle Educational Environmental forum

<sup>3</sup> Aquarium only for 2002-03 Target

<sup>4</sup> Aquarium and Main Zoo for 2002-03 Target

**CITY OF DETROIT**  
**Detroit Zoological Institute**  
**Financial Detail by Appropriation and Organization**

<b>BIA Maintenance</b> <b>Belle Isle Activities</b>	<b>2001-02</b> <b>Redbook</b>		<b>2002-03</b> <b>Dept Final</b> <b>Request</b>		<b>2002-03</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00175 - Belle Isle Activities						
440240 - BIA Maintenance	0	\$76,700	0	\$76,700	0	\$76,700
440250 - BIA Security	0	\$30,048	0	\$30,048	0	\$30,048
440270 - Aquarium	5	\$428,249	6	\$504,369	8	\$525,150
440280 - BIZ Guest Relations	5	\$190,326	5	\$228,791	0	\$0
440290 - BIZ Security	0	\$226,877	0	\$226,877	0	\$0
440300 - BIZ Maintenance	0	\$73,542	0	\$73,542	0	\$0
440310 - BIZ Landscape	1	\$50,675	1	\$53,211	0	\$0
440320 - BIZ Education	1	\$80,449	1	\$93,405	1	\$71,136
440330 - BIZ Animal Care	10	\$654,008	10	\$721,215	10	\$651,599
<b>APPROPRIATION TOTAL</b>	<b>22</b>	<b>\$1,810,874</b>	<b>23</b>	<b>\$2,008,158</b>	<b>19</b>	<b>\$1,354,633</b>
<b>ACTIVITY TOTAL</b>	<b>22</b>	<b>\$1,810,874</b>	<b>23</b>	<b>\$2,008,158</b>	<b>19</b>	<b>\$1,354,633</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC1544 - Belle Isle Activities</b>			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	777,552	878,504	617,942
EMPBENESL - Employee Benefi	376,085	472,417	313,057
PROFSVCSL - Professional/Con	26,800	26,800	26,800
OPERSUPSL - Operating Suppli	123,315	123,315	91,647
OPERSVCSL - Operating Servic	488,962	488,962	287,626
CAPEQUPSL - Capital Equipmei	18,160	18,160	17,561
<i>A44000 - Zoological Institute Departm</i>	<i>1,810,874</i>	<i>2,008,158</i>	<i>1,354,633</i>
<b>AC1544 - Belle Isle Activities</b>	<b>1,810,874</b>	<b>2,008,158</b>	<b>1,354,633</b>
<b>Grand Total</b>	<b>1,810,874</b>	<b>2,008,158</b>	<b>1,354,633</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A44000 - Zoological Institute Department</b>					
<i>00171 - General Administration</i>					
447300 - Other Utility Revenue	482	0	0	0	0
447555 - Other Reimbursements	5	0	0	0	0
448115 - Other Fees	11,309	250,000	250,000	250,000	0
462100 - Rental-Public Bldgs & S	18,000	0	0	0	0
<i>00171 - General Administration</i>	<i>29,796</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>
<i>00172 - Main Zoo Operations</i>					
434130 - Cultural Reimbursemer	1,163,100	1,260,600	1,260,600	1,178,450	(82,150)
445100 - Recreation Fees	56,423	0	0	0	0
445110 - Recreation Fees - Park	34,247	150,000	150,000	150,000	0
445120 - Recreation Fees - Gall	35,450	130,000	212,227	130,000	0
445130 - Admission Fees	3,926,670	4,655,062	5,544,870	5,057,231	402,169
447300 - Other Utility Revenue	2,900	3,300	6,652	3,300	0
447375 - Sale Educational Mater	0	150	150	150	0
447405 - Transportation Revenue	177,608	358,196	358,196	358,196	0
447415 - Transport Rev-Sightsee	1,200	5,000	5,000	5,000	0
447555 - Other Reimbursements	27	0	0	0	0
448130 - Other Fees Royalties/L	0	50,000	50,000	50,000	0
448135 - Other Fees Educationa	24,315	35,000	35,000	35,000	0
462100 - Rental-Public Bldgs & S	1,666	20,000	20,000	20,000	0
462165 - Parking Facilities Reve	687,440	975,000	1,226,756	975,000	0
463100 - Miscellaneous Concess	480	15,000	15,000	15,000	0
463205 - Other Concessions	308,340	750,000	1,005,548	700,000	(50,000)
463255 - Other Conc - Catering I	9,147	20,000	42,750	20,000	0
472130 - Equipment Rentals	0	144,000	144,000	144,000	0
472170 - Gifts-Animal Forage	317	0	0	0	0
472225 - Sale Or Liquidation-Invi	100	0	0	0	0
474100 - Miscellaneous Receipts	1,538	10,000	10,000	10,000	0
<i>00172 - Main Zoo Operations</i>	<i>6,430,968</i>	<i>8,581,308</i>	<i>10,086,749</i>	<i>8,851,327</i>	<i>270,019</i>
<i>00845 - 1994 Zoo Capital Improvements</i>					
510325 - Transfers From Other F	800,000	0	0	0	0
522100 - Sale Of Bonds	0	1,900,000	5,500,000	2,100,000	200,000
<i>00845 - 1994 Zoo Capital Improvemer</i>	<i>800,000</i>	<i>1,900,000</i>	<i>5,500,000</i>	<i>2,100,000</i>	<i>200,000</i>
<i>00175 - Belle Isle Activities</i>					
445130 - Admission Fees	192,617	193,000	193,000	101,000	(92,000)
447300 - Other Utility Revenue	1,190	2,500	2,500	0	(2,500)
447555 - Other Reimbursements	13	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A44000 - Zoological Institute Department</b>					
<i>00175 - Belle Isle Activities</i>					
463205 - Other Concessions	15,504	23,600	23,600	0	(23,600)
<i>00175 - Belle Isle Activities</i>	209,324	219,100	219,100	101,000	(118,100)
<b>A44000 - Zoological Institute Department</b>	<b>7,470,088</b>	<b>10,950,408</b>	<b>16,055,849</b>	<b>11,302,327</b>	<b>351,919</b>
<b>Grand Total</b>	<b>7,470,088</b>	<b>10,950,408</b>	<b>16,055,849</b>	<b>11,302,327</b>	<b>351,919</b>

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>00171 - General Administration</b>			
<b>440010 - Zoological Institute Office of the Director</b>			
Director -Zoological Institute	1	1	1
Deputy Director - Zoo	1	1	1
Executive Secretary III	1	2	1
Executive Secretary II	1	0	1
Office Management Assistant	0	1	0
Manager I - Zoo	0	1	1
<b>Total Zoological Institute Office of the Director</b>	<b>4</b>	<b>6</b>	<b>5</b>
<b>440020 - Contract Management</b>			
Manager I - Zoo	1	0	0
Construction Project Mgr-PH	0	1	0
<b>Total Contract Management</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>440030 - Technology &amp; Info. Services</b>			
Dept Info Tech Network Splst	1	1	1
Audio Visual Technician III	1	1	1
<b>Total Technology &amp; Info. Services</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>440060 - Sales/Advertising</b>			
Manager I - Zoo	1	1	1
<b>Total Sales/Advertising</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>440070 - Public Relations</b>			
Special Events Promo Coord	1	1	1
<b>Total Public Relations</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>440080 - Business Activities</b>			
Business Activities Manager	1	1	1
Sr Governmental Analyst	1	1	1
Principal Clerk	2	2	2
Teller	1	1	1
Senior Clerk	1	1	1
Clerk	1	1	0
Senior Typist	1	1	1
Delivery - Driver	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>00171 - General Administration</b>			
<b>440080 - Business Activities</b>			
Building Attendant A	0	1	1
<b>Total Business Activities</b>	<b>9</b>	<b>10</b>	<b>9</b>
<b>Total General Administration</b>	<b>18</b>	<b>21</b>	<b>18</b>
<b>00172 - Main Zoo Operations</b>			
<b>440100 - Guest Relations</b>			
Guest Relations Manager II	1	1	1
Guest Relations Manager I	1	1	1
Sprv Srve Guard - GD I	1	0	0
Public Service Supervisor	1	1	1
Sr Pub Srve Attendant-General	1	1	1
Service Guard - General	1	0	0
Guest Relations Sprv	2	2	2
Guest Relations Assistant	9	9	9
Building Attendant A	4	3	3
Delivery - Driver	1	1	1
Typist	0	2	0
<b>Total Guest Relations</b>	<b>22</b>	<b>21</b>	<b>19</b>
<b>440110 - Security</b>			
Sprv Srve Guard - GD I	0	1	1
Service Guard - General	0	1	0
<b>Total Security</b>	<b>0</b>	<b>2</b>	<b>1</b>
<b>440120 - Miniature Railroad</b>			
General Maint Mechanic - Zoo	2	2	2
Zoo Railroad Train Operator	3	3	3
Guest Relations Sprv	1	1	1
Guest Relations Assistant	2	2	2
<b>Total Miniature Railroad</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>440130 - Grounds Maintenance</b>			
Supervising Zoo Landscaper	1	1	1
Senior Zoo Landscaper	2	3	2

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>00172 - Main Zoo Operations</b>			
<b>440130 - Grounds Maintenance</b>			
Zoological Landscaper	4	4	4
Construction Equip Operator	2	2	2
<b>Total Grounds Maintenance</b>	<b>9</b>	<b>10</b>	<b>9</b>
<b>440140 - Horticulture</b>			
Zoo Horticulturist	1	1	1
Senior Floriculturist	1	1	1
Floriculturist	1	1	1
<b>Total Horticulture</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>440150 - Buildings</b>			
Sprv of Bldg & Mech Maint-Zoo	1	1	1
Asst Sprv Bldg & Mech Main-Zoo	1	1	1
Elect Worker - General	1	2	1
Bldg Trades Worker-Gen	3	3	3
Master Plumber	1	1	1
Plumber	1	1	0
Building Attendant A	1	1	1
General Maint Mechanic - Zoo	2	2	1
Building Mechanic	4	5	3
Bldg Trades Worker-Gen	0	1	0
<b>Total Buildings</b>	<b>15</b>	<b>18</b>	<b>12</b>
<b>440170 - Education</b>			
Zoo Curator - Education	1	1	1
Assoc Zoo Curator - Education	2	2	1
Zoological Assistant	2	3	2
Office Management Assistant	0	1	0
Manager I - Zoo	0	1	0
<b>Total Education</b>	<b>5</b>	<b>8</b>	<b>4</b>
<b>440180 - WIG</b>			
Zoo Curator - Education	1	1	1
Assoc Zoo Curator - Education	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>00172 - Main Zoo Operations</b>			
<b>440180 - WIG</b>			
Museum Curatorial Worker Gui	1	2	1
Building Attendant A	1	1	1
Gallery Assistant - Spec Srv	1	0	0
Admin Asst GD I - PH	0	1	0
Zoological Assistant	0	1	0
Tech Aid - General Science	0	1	0
<b>Total WIG</b>	<b>5</b>	<b>8</b>	<b>4</b>
<b>440190 - Veterinary Care</b>			
Zoo Veterinarian	1	1	1
Assoc Zoological Veterinarian	2	2	2
Zoo Veterinary Technician	3	3	3
<b>Total Veterinary Care</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>440200 - Mammals</b>			
Zoo Curator - Mammals	1	1	1
Assoc Zoo Curator - Mammals	1	1	1
Head Zookeeper - Mammals	4	4	4
Principal Zookeeper - Mammals	6	6	6
Senior Zookeeper	27	29	27
Gallery Assistant - Spec Srv	2	3	3
<b>Total Mammals</b>	<b>41</b>	<b>44</b>	<b>42</b>
<b>440201 - Aquatic Life Support</b>			
Assoc Zoo Curator-Aquatic Life	2	2	2
<b>Total Aquatic Life Support</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>440210 - Herpetology</b>			
Zoo Curator - Herpotology	1	1	1
Assoc Zoo Curator-Herpetology	2	3	2
Head Zookeeper - Herpetology	1	2	1
Prin Zookeeper - Herpetology	2	2	2
Senior Zookeeper	5	5	5

**CITY OF DETROIT  
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Zoological Institute Department**

<b>Appropriation</b>	<b>REDBOOK FY</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY</b>
<b>Organization</b>	<b>2001 2002 FTE</b>	<b>FY 2002 2003 FTE</b>	<b>2002 2003 FTE</b>
<b>Classification</b>			
<b>00172 - Main Zoo Operations</b>			
<b>440210 - Herpetology</b>			
Gallery Assistant - Spec Srvc	1	2	1
<b>Total Herpetology</b>	<b>12</b>	<b>15</b>	<b>12</b>
<b>440220 - Birds</b>			
Zoo Curator - Birds	1	1	1
Head Zookeeper - Birds	1	1	1
Principal Zookeeper - Birds	2	2	2
Senior Zookeeper	9	9	9
Associate Zoo Curator - Birds	0	1	0
<b>Total Birds</b>	<b>13</b>	<b>14</b>	<b>13</b>
<b>440230 - Animal Care Administration</b>			
General Manager - Zoo	1	1	1
Zoological Registrar	1	1	1
Office Management Assistant	1	1	0
<b>Total Animal Care Administration</b>	<b>3</b>	<b>3</b>	<b>2</b>
<b>Total Main Zoo Operations</b>	<b>144</b>	<b>162</b>	<b>137</b>
<b>00175 - Belle Isle Activities</b>			
<b>440270 - Aquarium</b>			
Zoo Curator - Fishes	1	1	1
Aquarist	4	4	4
Zoological Assistant	0	1	0
Public Service Supervisor	0	0	1
Guest Relations Spvr	0	0	1
Guest Relations Assistant	0	0	1
<b>Total Aquarium</b>	<b>5</b>	<b>6</b>	<b>8</b>
<b>440280 - BIZ Guest Relations</b>			
Public Service Supervisor	1	1	0
Guest Relations Spvr	1	1	0
Guest Relations Assistant	2	2	0
Building Attendant A - Spec Srvcs	1	1	0
<b>Total BIZ Guest Relations</b>	<b>5</b>	<b>5</b>	<b>0</b>

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>00175 - Belle Isle Activities</b>			
<b>440310 - BIZ Landscape</b>			
Zoological Landscaper	1	1	0
<b>Total BIZ Landscape</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>440320 - BIZ Education</b>			
Assoc Zoo Curator - Education	1	1	1
<b>Total BIZ Education</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>440330 - BIZ Animal Care</b>			
Zoo Curator - Belle Isle Zoo	1	1	1
Head Zookeeper - B I Zoo	1	1	1
Prin Zookeeper-Belle Isle Zoo	1	1	1
Senior Zookeeper	7	7	7
<b>Total BIZ Animal Care</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Total Belle Isle Activities</b>	<b>22</b>	<b>23</b>	<b>19</b>
<b>Agency Total</b>	<b>184</b>	<b>206</b>	<b>174</b>